

Message Text

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E.O. 11652 N/A

TAGS: BEXP AU PL UR

SUBJ: BUDGET AND PROGRAM SUBMISSIONS, FY 75 AND FY 76

REF: A) STATE 031509; B) MOSCOW 2620

1. REFTEL B GAVE JUSTIFICATION INFORMATION REQUESTED FOR CODES 11 AND 12 "ADVICE OF APPROVED BUDGET" FORM DIB-444. FOLLOWING INFORMATION SUPPORTS DOLLAR REQUIREMENTS BY CODE.

2. SPECIAL NOTE: US DOLLARS BASED ON RUBLE CONVERSION RATE OF ONE RUBLE EQUALS 1.27 U.S. DOLLARS AS OF FEB 1, 1974.

3. 213 - TRIPS TO WASHINGTON, D.C., EST. TWO PER YEAR FOR BUDGET AND/OR PROGRAM CONSULTATION AT US DOLS 3000 PER YEAR. FOUR TRIPS TO VIENNA AT US DOLS 4000 PER YEAR. TWO TRIPS TO HELSINKI AT US DOLS 1000 PER YEAR. INTERNAL USSR TRAVEL AS PERMITTED, I.E. DAMA RIVER PLANT USDOLS 1000.

214 - SPEAKERS AND/OR CONSULTANTS FOR COMMERCIAL OFFICE FUNCTIONS, TWO PER YEAR AT US DOLS 3000 PER YEAR.

223 - TRANSPORTATION OF ALL GOODS FROM USA, VIENNA, ZAGREB, ETC. FREIGHT HANDLING FROM COMMERCIAL OFFICE DOOR TO STAND.

224 - SAME AS ABOVE WITH LESS GOING THAN COMING TO
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THE PROJECT.

232 - SPACE RENTAL TILL AUGUST 1976 IS ANNUAL

US DOLS 18,000 PER YEAR INCLUDING HEAT. COMMERCE SHARE
50 PERCENT OF US DOLS 9,000.

233 - UTILITY SERVICE "ESTIMATED", US DOLS 250 PER
MONTH; US DOLS 3000 PER YEAR.

234/5 - TELEPHONE/TELEGRAM - AT PRESENT RATE US DOLS
2500 PER YEAR, ESTIMATED TO BE US DOLS 4,000 WITH INCREASED
EXPOSURE.

239 - XEROX AT US DOLS 1,300 PER YEAR, TELEX MONTHLY
RATE AT US DOLS 200 PER YEAR, TELEPHONE AT US DOLS 150 PER
YEAR, TOTAL US DOLS 1650 FOR FY 75.

SPECIAL NOTE: ALL ITEMS ABOVE--CODE 23-- REPRESENT
50 PERCENT OF TOTAL COST, PER STATE/COMMERCE AGREEMENT WE
SPLIT DOWN MIDDLE.

242 - BUDGET FOR PRINTING BASED ON
FOUR USDOC SPONSORED EVENTS AT COMMERCIAL OFFICE
PLUS AN INSTITUTIONAL PIECE PLUS STATIONERY AND MISCELLANEOUS
PRINTING REQUIREMENTS.

250 - CONTRACT PERSONNEL - DIFFICULT TO ACCESS AT THIS
TIME - SIMULTANEOUS TRANSLATION TODAY COSTS US DOLS 37.98
PER HOUR, INTERPRETER COSTS US DOLS 25.32 PER DAY. WE HAVE
TO PA THE FIXED COST. THERE IS ABSOLUTELY NO ROOM TO
NEGOTIATE. COST OF THESE PEOPLE WILL VARY DIRECTLY WITH
VOLUME OF USDOC-SPONSORED EVENTS.

250 - CONTRACT PERSONNEL - OTHER - DEPENDING ON THE
NEED.

253 - MARKET RESEARCH - PUBLICATION ON SOVIET ECONOMY,
ASSORTED TRAVEL WITHIN USSR FOR RESEARCH STUDIES -
INTERPRETER AND SECRETARIAL ASSISTANCE FOR COMMERCE-
SPONSORED RESEARCH STUDIES.

254/256 - ALL MAINTENANCE OF EQUIPMENT AND BUILDING WILL
BE PROVIDED BY GSO EMBASSY STAFF. IMPOSSIBLE TO HIRE LOCAL
PERSONNEL AS IN CASE OF CONTRACT PERSONNEL FOR CLEANING,
PAINTING ETC. COSTS WILL BE REFLECTED IN SAS CHARGES.

259/21 - HOSPITALITY - BASED ON MINIMUM EXPENSE OF
US DOLS 1000 PER EVENT.

261 - OFFICE SUPPLIES - ESTIMATED INITIAL START UP
COSTS, US DOLS 1500.

268 - EXHIBIT SUPPLIES ESTIMATED START UP COSTS
US DOLS 7000.

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317 - EQUIPMENT - AIR CONDITIONING INSTALLATION AT
50 PERCENT OF TOTAL COST, US DOLS 15,000.
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